

Finance Executive Committee

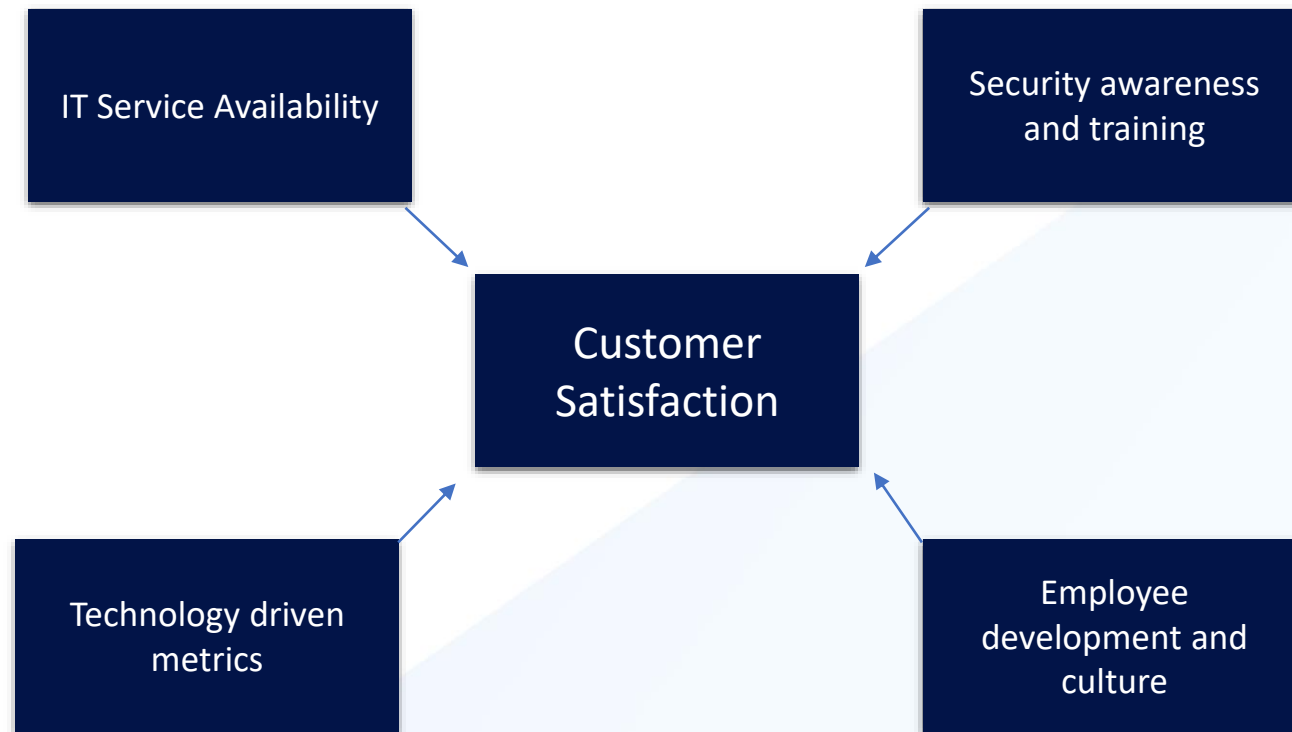
QUARTERLY REPORT

CIO, Jason Sankey



CIO's FIRST 100 DAYS

Enhanced FY22 Performance Metrics



CIO's FIRST 100 DAYS

63 STRENGTHS

- People: 36
- Process: 24
- Technology: 3



69 WEAKNESSES

- People: 19
- Process: 47
- Technology: 3



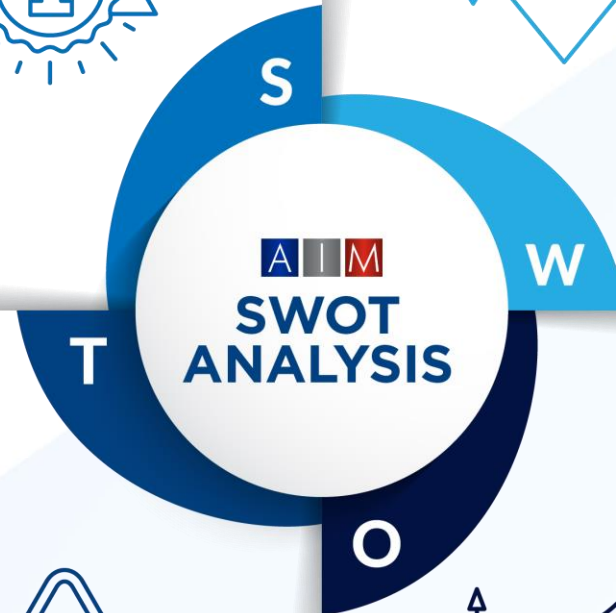
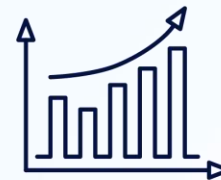
55 THREATS

- People: 22
- Process: 19
- Technology: 14



63 OPPORTUNITIES

- People: 16
- Process: 32
- Technology: 15



CIO's FIRST 100 DAYS



INNOVATOR – TRANSFORMS THE BUSINESS

Reliable Technology Transformation

BUSINESS PARTNER – EXPANDS THE BUSINESS

Effective execution on business projects, strategic use of analytics/customer tech

TRUSTED OPERATOR – OPTIMIZES THE BUSINESS

Effective fulfillment of work orders, functional business applications, reliable data quality

FIREFIGHTER – SUPPORTS THE BUSINESS

Reliable Infrastructure and IT Service desk

UNSTABLE – STRUGGLES TO SUPPORT THE BUSINESS

Inability to provide reliable business services



CIO's FIRST 100 DAYS

Reintroduced our operational strategy focusing on 5 pillars

1 Strengthen the Core

AIM's primary focus must be the delivery of reliable, cost-effective, and secure core IT services to:

- Stabilize infrastructure and security
- Define IT operating model with clear accountability & dept. engagement
- Improve IT skills and talent acquisition / sourcing
- Simplify application portfolio landscape by eliminating redundant and ineffective systems
- Develop and implement IT standards, processes, and procedures
- Improve enabling processes (PMO, EA, Change Control, Project Intake)

2 Increase Alignment

Building upon this new core, IT can begin aligning delivery of services to the City through:

- Improve trust and engagement with departments
- Common priorities and focus on "quick wins" that drive value for department
- Re-establish AIM services model and increased service levels
- Define enterprise systems and standards
- Define vendor sourcing strategy and management processes
- Develop 3-5 Year IT Strategic Plan

3 Innovate and Accelerate

Ultimately, IT needs to focus on enhancing the end user experience to deliver efficient, timely and innovative IT services:

- Optimize cloud utilization and deployment
- Support Smart City investments
- Develop comprehensive Cloud Strategy
- Execution and driving excellence

4 Application Modernization

Modernize, invest, and retire redundant applications

- Prioritize enhancements to meet business needs
- Migrate cloud-ready applications to cloud infrastructure
- Remediate applications not cloud-ready
- Assess and improve data transparency

5 Workforce Planning

Invest in our most important asset – our People

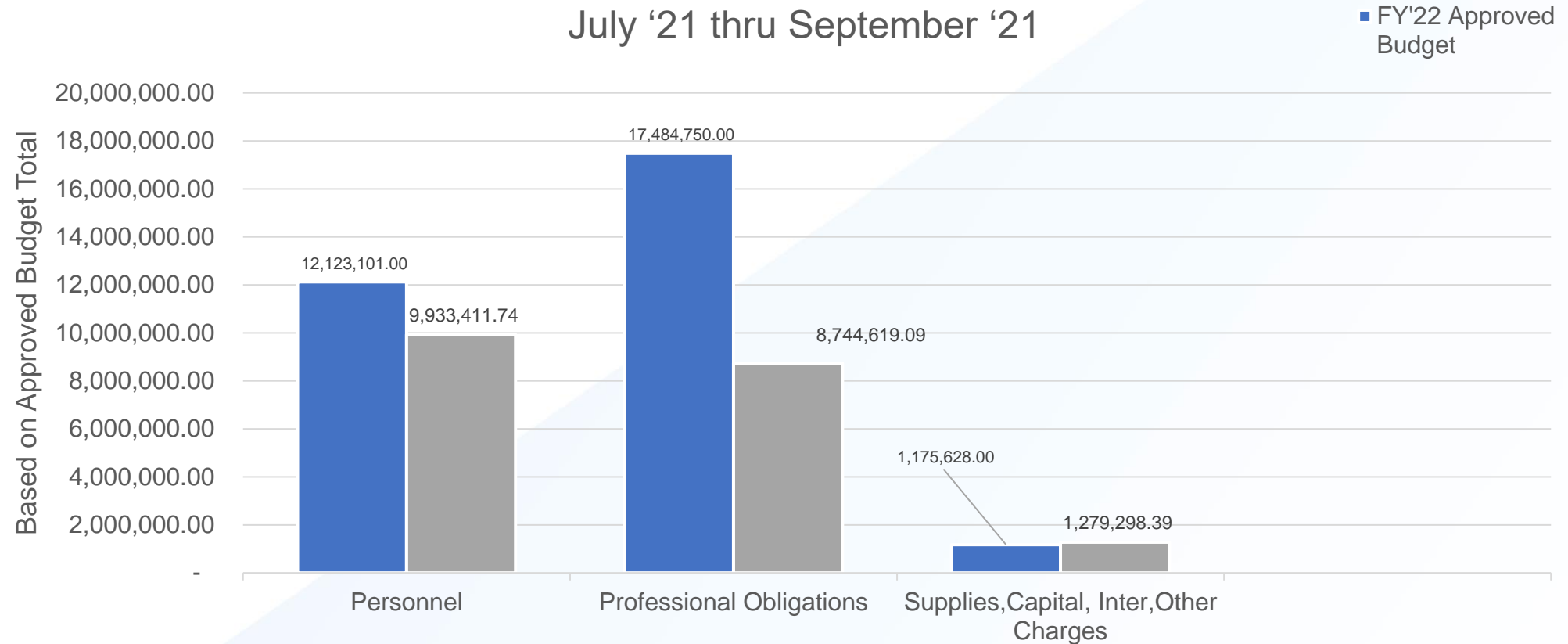
- Succession planning, employee development
- Training, position management
- Sponsorship, mentorship, recognition
- Recruiting, apprenticeship, retention

GENERAL FUND – FY22 ACTUAL BUDGET

Budget Summary

MAJOR CATEGORY	ACTUAL BUDGET
Personnel and Employee Benefits	\$12,123,101
Purchased / Contracted Services	\$17,484,750
Supplies	\$ 912,359
Capital Outlays	\$151,802
Interfund/ Interdepartmental Charges	\$36,643
Other Costs	\$16,498
Debt Service	\$0
Other Financing Uses	\$58,326
General Fund Budget	\$30,783,479

AIM's FY22 BUDGET ANALYSIS(GF)



Approved Budget and Funds Available Per Area

As of September 8, 2021. Professional obligations still includes FY21 accruals. Next quarterly updates should only include actuals.

AIM FY21 KEY ACCOMPLISHMENTS



Cloud Transformation

- 55 Trinity Avenue (City Hall)
- 72 Marietta Street (2 City Plaza)
- Aviation Backups
- Call Center As A Service (Amazon Connect)
- Domain Consolidation



Police Transparency

- Computer Aid-Dispatch (CAD)
- Fire Station Alerting
- Dept. Of Corrections Camera System Upgrade



Application Modernization/Optimization

- CityNet
- ATLServ (Phase I)
- Migration of Legacy Oracle Data (EBS)
- IBM Mainframe decommissioning
- Sibel/SOM decommissioning

AIM FY22 KEY ACCOMPLISHMENTS



Strengthen the Core

- Use of Force Dashboard
- Atlanta Westside Park



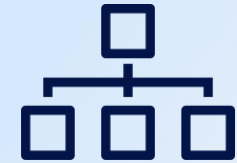
Increase Alignment

- APD Atlanta Metropolitan State College Academy Move
- AFR Training Academy Consolidation (Clipper Rd.)



Innovate & Accelerate

- Organizational realignment and recruitment
- AIM operational strategy



Application Rationalization

- ATLServ Citizen Portal enhancements

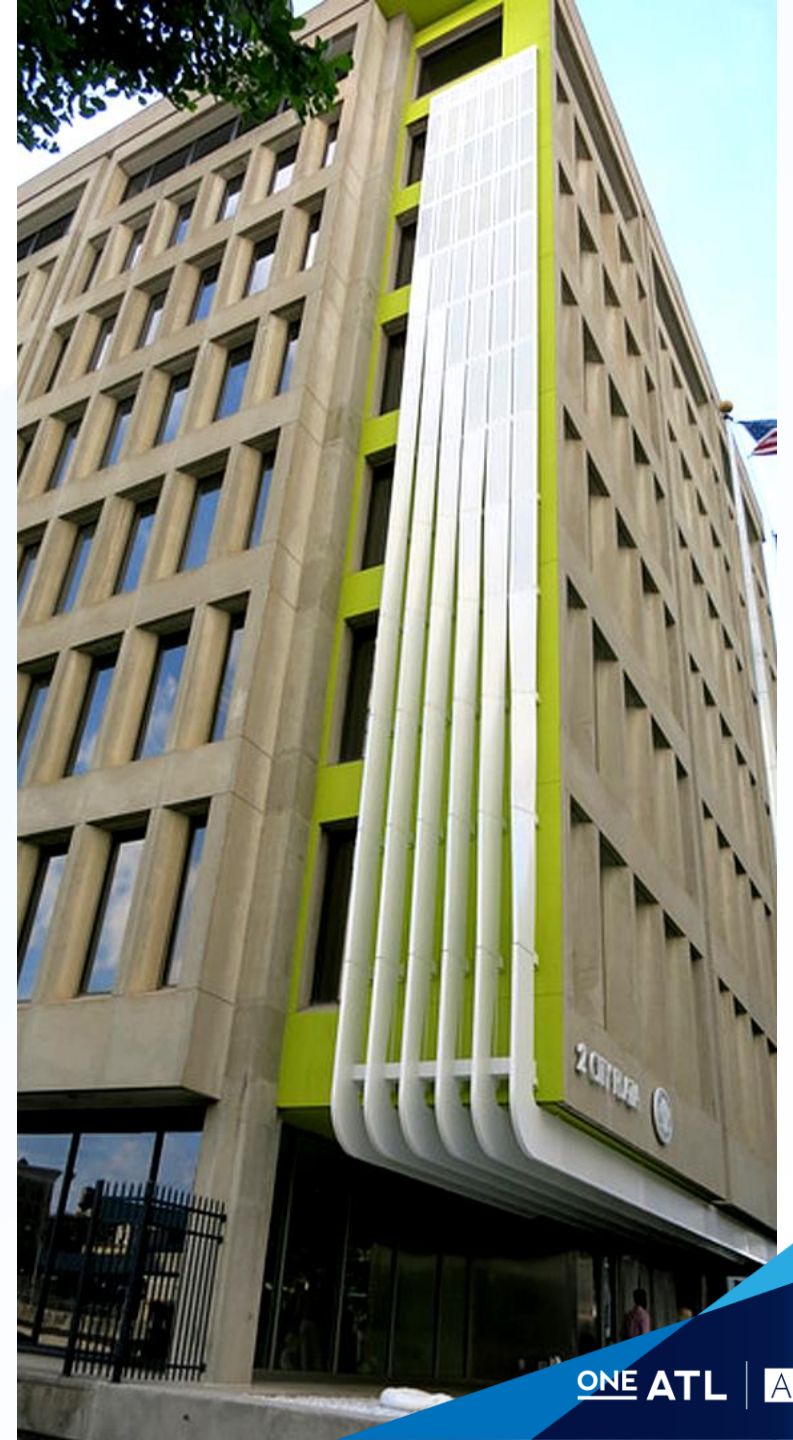
AIM UPDATE DEPARTMENT OF WATERSHED MANAGEMENT

FY21 Accomplishments:

- Completed Phase I of Network Refresh
- GIS enhancements

FY22 Highlights:

- Data Center Relocation and equipment upgrade (Phase 2 of Network Refresh)
- Expansion of Asset Management System
- Customer Information and Billing System Upgrade



AIM UPDATE

DEPARTMENT OF AVIATION

FY 21 Highlights

- Airport West Deck Parking System Enhancements with integration to Georgia Peach Pass System
- South Security Checkpoint Network Infrastructure & Airport System Expansion
- Multi Factor Authentication
- Airport Safety & Operations Compliance System Upgrade
- Airport Maintenance Management System Upgrade
- User Fileshare to Microsoft OneDrive Migration

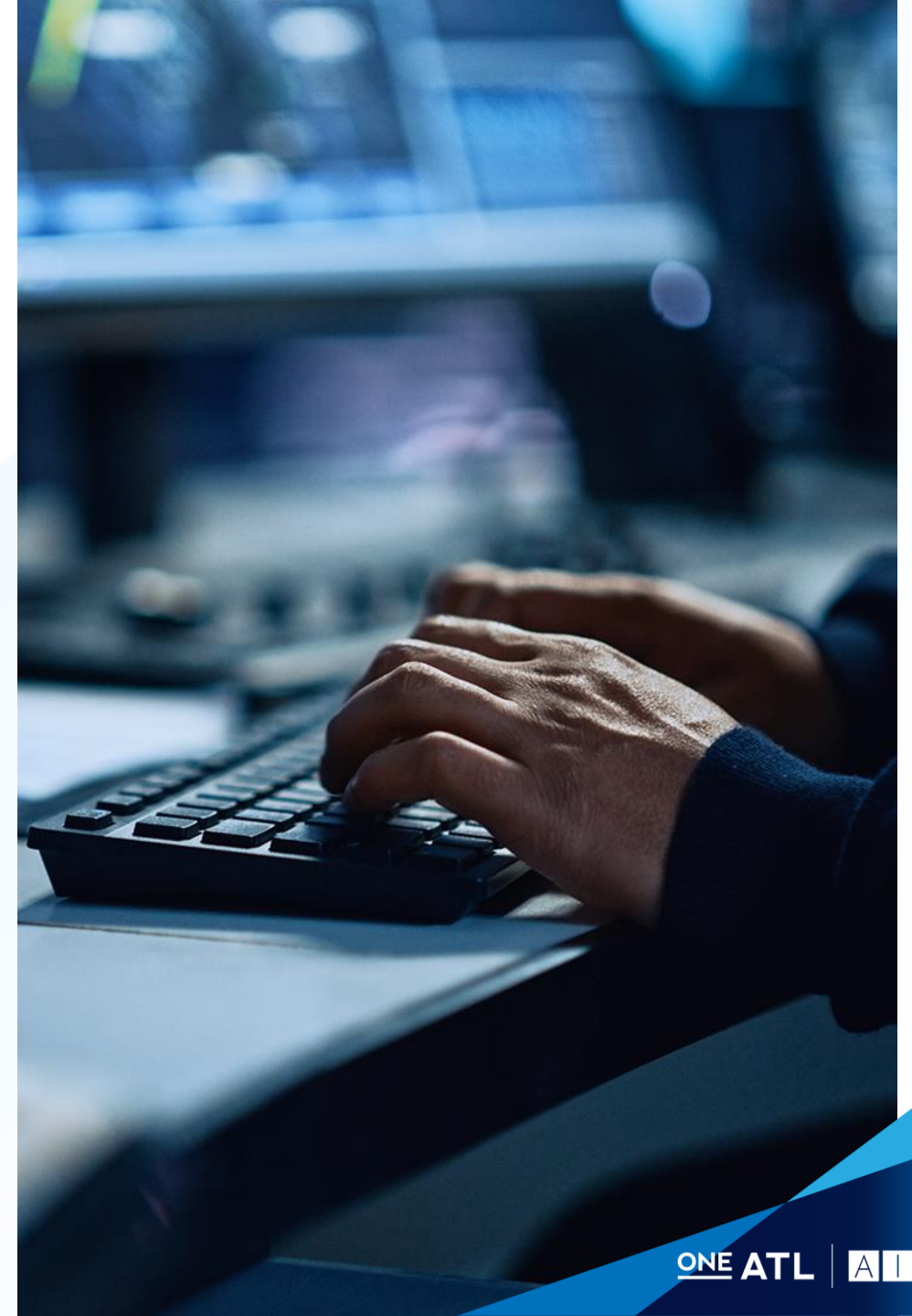
FY 22 Look Ahead: (1st Quarter)

- Department Fileshare Migration to SharePoint
- Network Switch Refresh Phase I Implementation
- Airport Maintenance Key Management System Implementation
- Office 365 Exchange Server Migration
- Airport Safety Management System Implementation



OTHER PROJECTS & INITIATIVES

- **Cloud Transformation**
 - Complete Cloud Smart Strategy Implementation
- **Public Safety and Justice**
 - Beltline Cameras and Emergency Call Boxes
 - Recommend and Implement camera strategy for VIC
 - 180 Peachtree Data Center Power and Cooling Improvements
- **Application Strategy**
 - Workforce Management
 - License & Permit Management
 - Customer Relationship Management /Field Service Management
- **IT Security**
 - Security Maturity Assessment
 - ATLCloud IT Security Audit



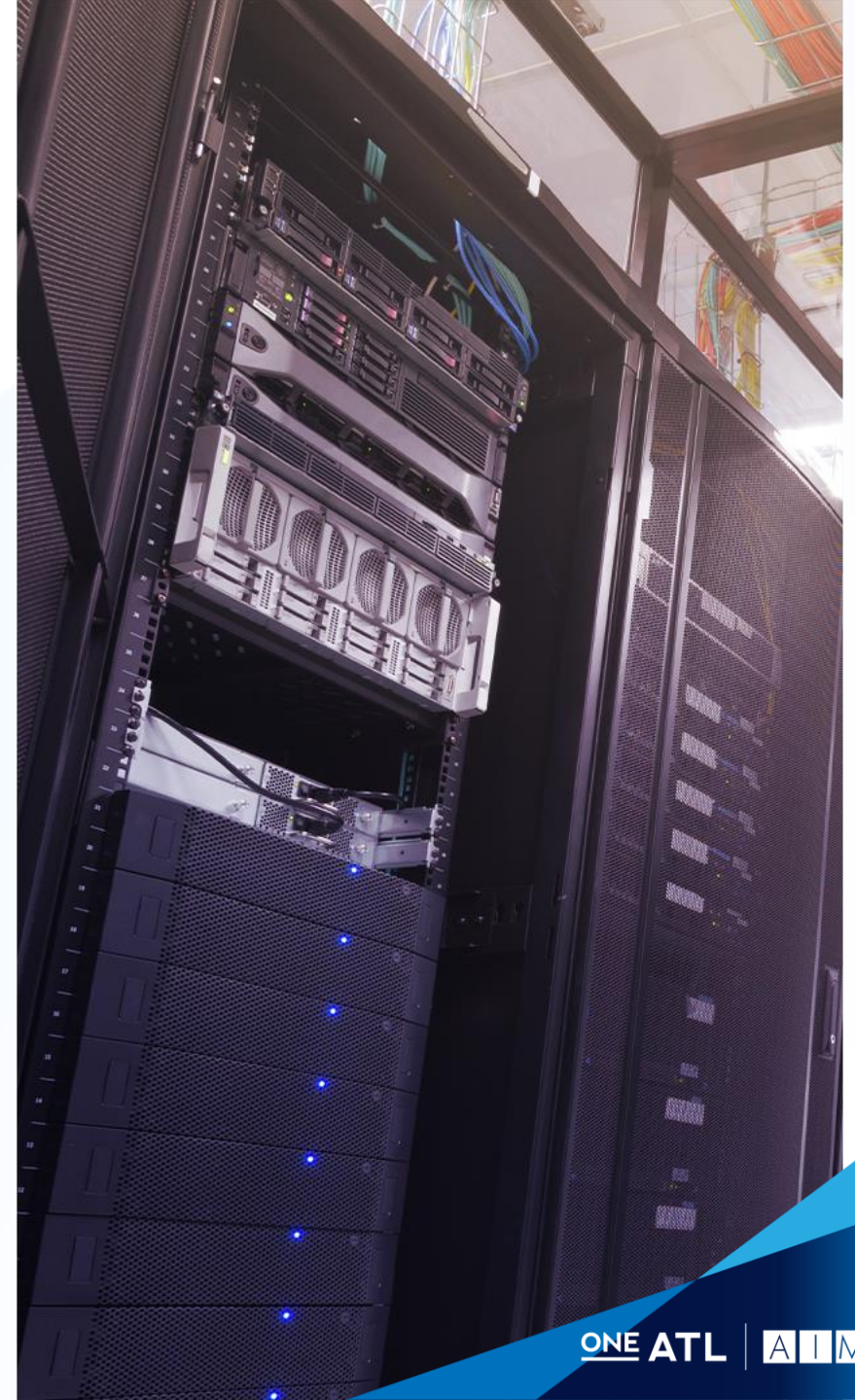
AIM RETURN TO WORK UPDATE

- Hiring Four (4) Service Desk Positions to Support End Users
- Enforcing One Device Policy
 - Desktops will be collected for users with two devices
 - Created computer connectivity with “how-to” videos and instructions



DATA GOVERNANCE AND DATA VISUALIZATION

- GIS (Geographical Information Systems)- to streamline data driven processes and create a unified platform to provide services across the City.
- Establishment of a GIS Enterprise Governance Board
- Dashboard/Data Analysis



THANK YOU

QUESTIONS?

